

# 141 - SHERIFF'S SUBSTATIONS FEE PROGRAM

## Operational Summary

### Agency Description:

This fund was established in FY 1991-1992 to account for a new developer fee program for the future construction of Sheriff substations.

#### At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	3,000
Total Recommended FY 2002-2003 Budget:	4,978,359
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected <sup>(1)</sup>	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	124,122	4,875,143	155,737	4,835,143	4,679,405	1,977.24
Total Requirements	2,259	4,954,147	85,964	4,978,359	4,892,394	5,691.20
FBA	(48,419)	79,004	73,443	143,216	69,773	95.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff's Substations Fee Program in the Appendix on page 445.